

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 751.							
Dedicated	16.00	699,600	359,200	21,700	0	0	1,080,500
Total	16.00	699,600	359,200	21,700	0	0	1,080,500
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
Total	0.00	(19,400)	0	0	0	0	(19,400)
FY 2001 Total Appropriation							
Dedicated	16.00	680,200	359,200	21,700	0	0	1,061,100
Total	16.00	680,200	359,200	21,700	0	0	1,061,100
FY 2001 Estimated Expenditures							
Dedicated	16.00	680,200	359,200	21,700	0	0	1,061,100
Total	16.00	680,200	359,200	21,700	0	0	1,061,100
Base Adjustments							
8.11 FTP or Fund Adjustment: Due to advances in technology, including an automated phone system, an office clerk position is not needed at this time.							
Dedicated	(1.00)	(17,600)	0	0	0	0	(17,600)
Total	(1.00)	(17,600)	0	0	0	0	(17,600)
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(12,500)	(14,500)	0	0	(27,000)
Total	0.00	0	(12,500)	(14,500)	0	0	(27,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	19,400	0	0	0	0	19,400
Total	0.00	19,400	0	0	0	0	19,400
FY 2002 Base							
Dedicated	15.00	682,000	346,700	7,200	0	0	1,035,900
Total	15.00	682,000	346,700	7,200	0	0	1,035,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100

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10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600
10.31 Replacement Items: Replacement Operating Expenditures are for the upgrade of the virus protection software \$1,000. Capital Outlay includes a portable printer, \$300; laserjet printer, \$3,500; the upgrade of two personal computers, \$4,000; and the replacement of an internet switch, \$600.							
Dedicated	0.00	0	1,000	8,400	0	0	9,400
Total	0.00	0	1,000	8,400	0	0	9,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	24,300	0	0	0	0	24,300
Total	0.00	24,300	0	0	0	0	24,300
10.71 External Nonstandard Adjustments: Provide for an increase in leased space charges from \$10.31 to \$11.21 for a 3685 square foot building.							
Dedicated	0.00	0	3,300	0	0	0	3,300
Total	0.00	0	3,300	0	0	0	3,300
FY 2002 Total Maintenance							
Dedicated	15.00	714,400	353,500	15,600	0	0	1,083,500
Total	15.00	714,400	353,500	15,600	0	0	1,083,500
Program Enhancements							
12.01 Technical Support: This decision unit will provide funding for programming support for the record keeping system. This will enable the Real Estate Commission to provide efficient and effective service to the licensee and the public, by having the ability to maintain and service the software used to track license and education histories, monies received, and enforcement issues.							
Dedicated	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500

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FY 2002 Total Governor's Rec.							
Dedicated	15.00	714,400	361,000	15,600	0	0	1,091,000
Total	15.00	714,400	361,000	15,600	0	0	1,091,000